United Nations A/C.5/55/15

General Assembly

Distr.: General
23 October 2000

Original: English

Fifty-fifth session
Fifth Committee
Agenda items 75 (c) and (d) and 117

Review of the implementation of the recommendations and decisions adopted by the General Assembly at its tenth special session: Advisory Board on Disarmament Matters; United Nations Institute for Disarmament Research

Programme budget for the biennium 2000-2001

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2001

Note by the Secretary-General

Summary

In accordance with the provisions of the statute of the United Nations Institute for Disarmament Research (UNIDIR) (see General Assembly resolution 39/148 H, annex, art. VIII, para. 3), the recommendation of the Board of Trustees of UNIDIR for a subvention of $213,000, for the year 2001, from the regular budget of the United Nations is hereby transmitted to the General Assembly for approval. A related provision to fund this subvention has already been appropriated under section 4 of the programme budget for the biennium 2000-2001.

00-70314 (E) 061100

1. The Advisory Board on Disarmament Matters, in its capacity as the Board of Trustees of the United Nations Institute for Disarmament Research (UNIDIR), approved for submission to the General Assembly the programme of work and proposed budget of the Institute for 2001 (see A/55/349, para. 27). The Secretary-General transmitted to the General Assembly the report of the Director of UNIDIR containing the estimated resource requirements included in the aforementioned budget (A/55/267, annex II). The present report, reflecting the updated estimates that have since been provided by the Institute to the Advisory Committee on Administrative and Budgetary Questions, is submitted to the General Assembly for its approval of the subvention of $213,000 from the regular budget of the United Nations.

2. In its report, the Board noted with regret that for several years the subvention received from the United Nations had not been adjusted for inflation. The Board requested that, in view of the importance of the United Nations subvention to the operations of the Institute, the matter should be kept in review.

3. The programme budget of the United Nations for the biennium 2000-2001, under section 4, Disarmament, contains a provision of $426,000 representing the United Nations subvention to UNIDIR for 2000-2001. Notwithstanding the inclusion of the necessary provision in the programme budget for the biennium 2000-2001, a formal request for a subvention of $213,000, for the year 2001, is submitted to the General Assembly, in keeping with established procedure.

4. Under section IV of General Assembly resolution 44/201 B of 21 December 1989, entitled "Subvention from the regular budget to the United Nations Institute for Disarmament Research", the Secretary-General is required to report annually to the General Assembly on the situation of the Institute. In this context, it is reported that the financial situation of the Institute is as follows:

(a) Funds available at the beginning of 2000 amounted to $840,800. This figure includes $134,500 required as an operating cash reserve for 2000;

(b) Total income for 2000 is estimated at $1,361,500, from the following sources: voluntary contributions and public donations ($1,128,500), interest income ($20,000) and the subvention from the United Nations regular budget ($213,000). The details of revised 2000 estimates and estimated 2001 contributions from voluntary sources are provided in annexes I and II;

(c) Total 2000 revised estimated expenditure is $1,154,500, including a provision of $44,800 for programme support costs. Requirements for the year 2001 are estimated at $1,252,800, inclusive of $43,300 for programme support costs and $130,000 for operating cash reserves. The breakdown of 2000 revised estimated expenditures and of estimated resource requirements for the year 2001 is provided in annex III;

(d) Available funds at the end of 2000 are estimated at $1,047,800, including an operating cash reserve of $134,500.

5. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional provision would be required under section 4, Disarmament, of the programme budget for the biennium 2000-2001, as resources have already been appropriated pursuant to the request in paragraph 4.28 of the proposed programme budget for the biennium 2000-2001.[1]

Notes

[1] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

Annex I

Details of revised 2000 income of the United Nations Institute for Disarmament Research from voluntary sources

Contributors	*Amount in United States dollars*
A. Contributions received	
Canada	13 510
Finland	23 750
France	300 000
Greece	7 600
Israel	6 060
Luxembourg	2 190
Norway	75 000
Norway	9 990
Switzerland	40 100
United Kingdom of Great Britain and Northern Ireland	20 000
Ford Foundation	247 700
Institute on Global Conflict and Cooperation	100 000
Subtotal A	**845 200**
B. Pledged contributions	
Belgium	11 300
Egypt	5 000
Ghana	5 000
India	5 000
Netherlands	12 000
Sweden	15 000
United Kingdom of Great Britain and Northern Ireland	170 000
United Nations Fund/United Nations Fund for International Partnerships (UNF/UNFIP)	50 000
Union Bank of Switzerland (UBS AG)	10 000
Subtotal B	**283 300**
Total voluntary contributions for 2000	**1 128 500**

Annex II

Details of estimated 2001 income of the United Nations Institute for Disarmament Research from voluntary sources

Contributors	*United States dollars*
Egypt	5 000
France	300 000
Ghana	5 000
Greece	7 600
India	5 000
Israel	6 000
Luxembourg	2 000
Netherlands	12 000
Norway	75 000
Switzerland	40 000
Total pledged contributions for 2001	**457 600**

Annex III

Estimated 2000 and 2001 resource requirements of the United Nations Institute for Disarmament Research

(Thousands of United States dollars)

Resource requirements	*2000 revised estimates*	*2001 estimates*	*Increase or (decrease)*
A. Direct programme and administrative costs			
Temporary assistance to meetings	2.5	0.0	(2.5)
Consultants' fees and travel	84.3	87.3	3.0
Ad hoc expert groups	42.0	10.0	(32.0)
Salaries and related staff costs	448.7	450.3	1.6
Personal service contracts	402.0	365.8	(36.2)
Language training	3.6	3.6	0.0
Other specialized training	3.0	3.0	0.0
Fellowship programme (stipend)	20.2	80.8	60.6
Fellowship travel	5.0	5.0	0.0
Official travel of staff	44.4	30.2	(14.2)
Rental of conference room	1.0	1.0	0.0
Rental of conference-servicing equipment	2.0	2.0	0.0
Hospitality	2.5	2.0	(0.5)
Other contractual printing	4.0	3.0	(1.0)
Maintenance of office automation equipment	7.0	7.0	0.0
Paper for internal reproduction	17.0	18.0	1.0
Subscriptions and standing orders	2.5	2.5	0.0
Supplies and materials	3.0	3.0	0.0
Acquisition of office equipment	15.0	5.0	(10.0)
Total	**1 109.7**	**1 079.5**	**(30.2)**
B. Programme support costs			
5 per cent of total (A less United Nations subvention)	44.8	43.3	(1.5)
Total estimated expenditure (A+B)	**1 154.5**	**1 122.8**	**(31.7)**
C. Operating cash reserve			
15 per cent of total (A less United Nations subvention)	134.5	130.0	(4.5)
Grand total A+B+C	**1 289.0**	**1 252.8**	**(36.2)**